Component: Tax Division (2476)

RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
***	********	******	***** Changes Fro	om FY2022 Co	onference Col	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference												
	ConfCom	17,730.6	13,229.6	48.1	4,363.9	89.0	0.0	0.0	0.0	96	0	1
1004 Gen Fund	6	,623.3										
1005 GF/Prgm		907.7										
1061 CIP Rcpts		100.0										
1105 PFund Rcpt		99.6										
1271 ARPA Rev R	10	,000.0										
Remove Corporate	Income Tax A	Auditors Sec1 Ch1	SSSLA2021 P31 L3	3 (HB69)								
	Veto	-221.0	-211.0	0.0	-10.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-221.0										
This item was not i	requested by t	he department and	is not necessary to fu	ulfill the Tax Divis	sion's mission.							
	Subtotal	17,509.6	13,018.6	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
		,	•		1,000.0	00.0	0.0	0.0	0.0	•	•	•
	******	******	******* Changes	From FY202	2 Managemen	t Plan To FY20	23 Governor **	******	******	**		
FY2023 Salary and I	Benefit Adjus											
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.2										
1005 GF/Prgm		3.1										
Includes: FY2023	Supervisory U	nit 1% COLA: \$10.	.8									
FY2023 SU BU - 9	Supervisory E	mployees (SS) 1%	COLA: \$12.5									
FY2023 PERS Actua	arial Rate Adj	ustment to 24.79%	6 Ch9 SLA2021 (SB5	5)								
	SalAdj	-431.5	-431.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-402.5										
1005 GF/Prgm		-25.7										
1061 CIP Rcpts		-3.3										
Includes: FY2023	Adjustment for	r PERS ARM Board	Approved Rate of 24	1.79% (from 30.1	1%): \$-431.5							
FY2023 Supervisory	y Employees		SBS, and Risk Mana	agement Rate C								
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		18.6										
1004 Gen Fund 1005 GF/Prgm		2.9										

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Component: Tax Division (2476)

RDU: Taxation and Treasury (510)

NDO.	Taxation and	a ricasary (010)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		ce. SBS. and Risk	k Management Rate	Changes								
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	7.3										
FY2023 Change	Partially Exemp	t & Exempt Execut	ive (EE) - Health Ins	urance from \$1,55	5 to \$1,685; SB	S and Risk Manag	ement Rates: \$7.3					
FY2023 Executive			BS, and Risk Manag			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	-0.2 -0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	Executive Empl	oyees (EE) - Healtl	h Insurance from \$1,	555 to \$1,685 per	member, SBS, a	and Risk Managen	nent Rates: \$-0.2					
FY2023 General G	overnment Uni	it SBS and Risk M	anagement Rate Ch									
	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		- 7.0										
1005 GF/Prgm		-0.3										
1061 CIP Rcpts		-0.1										
FY2023 Change	General Goverr	nment Unit (GG, GF	P, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$-7.4							
	Totals	17,122.6	12,631.6	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1

Component: Treasury Division (121) **RDU:** Taxation and Treasury (510)

NDO.	raxation at	id Treasury (510)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes From	FY2022 C	onference Cor	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		_									
	ConfCom	10,324.0	8,041.3	15.3	2,227.6	39.8	0.0	0.0	0.0	40	0	0
1004 Gen Fund		1,133.7										
1007 I/A Rcpts		6,897.3										
1017 Ben Sys		170.4										
1027 Int Airprt		136.6										
1066 Pub School		639.8										
1169 PCE Endow	,	1.029.8										
1226 High Ed		316.4										
Pamova Over-Appl	ropriation fro	m Public School T	rust Fund Sec1 Ch1 SS	SI A2021 D32	2 3 (HR69)							
Kelliove Over-Appi	Veto	-639.8	-169.6	-3.4	-457.4	-9.4	0.0	0.0	0.0	0	0	0
1066 Pub School		-639.8	-100.0	-0.4	-101.1	-0.4	0.0	0.0	0.0	U	O	O
Adjustment to res	olve an over-	appropriation to the I	Public School Trust Fund	l in excess of	the 5% draw allo	wed by statute.						
•						,						
Backfill Over-Appr	•		ust Fund Sec1 Ch1 TSS		` '							
	IncOTI	639.8	169.6	3.4	457.4	9.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		639.8										
- .			. =									
Replace over-app	ropriation to t	ne Public School Tru	ust Fund in excess of the	5% draw allo	wed by statute.							
	Subtotal	10,324.0	8,041.3	15.3	2,227.6	39.8	0.0	0.0	0.0	40	0	0
				=>/0000					******	all all all a		
			********* Changes Fro	om FY2022	Authorized I	o FY2022 Man	agement Plan *	******	******	***		
Add Systems Prog				0.0	0.0	0.0	0.0	0.0	0.0		•	•
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			ange 22, located in June									
by utilizing new te	chnology. Th	s position aids the T	reasury Division by strea	ımlining and a	automating inform	nation flows and pr	oviding valuable data	a.				
Aliam Authority wit	h Anticinata	d Evmanditures										
Align Authority wit	n Anticipated	0.0	704.0	3.3	-707.3	0.0	0.0	0.0	0.0	0	0	0
T									0.0	U	U	U
			es and travel for anticipate				ammer II (04-5053) p	position and				
salary increases i	or exempt sta	ii. The remaining se	rvices authority is sufficie	ent to cover ar	nticipated expend	altures.						
	Subtotal	10,324.0	8,745.3	18.6	1,520.3	39.8	0.0	0.0	0.0	41	0	0
	******	******	********* Changes Fi	rom FY202	2 Managemen	t Plan To FY20	123 Governor **	*****	******	**		
Roverse Backfill O			School Trust Fund Sec1				JES SOVEITION					
Westerse Dackilli O	OTI	-639.8	-169.6	-3.4	-457.4	-9.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	011	-639.8	-103.0	-0.4	-431.4	-5.4	0.0	0.0	0.0	U	U	U
1004 Gen Fund		-039.0										

Component: Treasury Division (121) **RDU:** Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	7	Γotals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	Positions PPT	NI
Reverse one-time	funding med	chanism fro	m FY2022	· ·									
FY2023 Salary and	Benefit Adj	ustments											
	SalAdj		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		0.6											
1007 I/A Rcpts		4.1											
1169 PCE Endow	,	0.2											
1226 High Ed		0.1											
Includes: FY2023	Supervisory	Unit 1% C	OLA: \$5.0										
FY2023 Executive	Health Insur	ance, SBS	, and Risk	Management Rate	Changes								
	SalAdj		38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		4.6											
1007 I/A Rcpts		28.9											
1017 Ben Sys		0.5											
1027 Int Airprt		0.4											
1169 PCE Endow	,	2.8											
1226 High Ed		0.9											
1004 Gen Fund 1007 I/A Rcpts	overnment U SalAdj	-0.2 -0.7	nd Risk M -1.0	anagement Rate Ch -1.0	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1169 PCE Endow	,	-0.1											
FY2023 Change (General Gove	ernment Ur	nit (GG, GF	P, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$-1.0							
FY2023 Supervisor		s Health II		SBS, and Risk Man									
	SalAdj		5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		8.0											
1007 I/A Rcpts		4.5											
1169 PCE Endow	,	0.3											
1226 High Ed		0.1											
FY2023 Change S	Supervisory E	Employees	(SS) - Hea	alth Insurance from \$	1,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$5.7					
FY2023 PERS Actu				6 Ch9 SLA2021 (SB5			• •						
1004 Con Fund	SalAdj		303.1	-303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-38.8											
Page 4 of 38	3				Stat	te of Alaska							
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Office of Management and Budget

Released December 15, 2021

Component: Treasury Division (121) **RDU:** Taxation and Treasury (510)

RDU:	l axation an	d Treasury (510)								D.		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1007 I/A Rcpts		-231.3										
1017 Ben Sys		-3.4										
1027 Int Airprt 1169 PCE Endow	,	-2.7 -20.6										
1226 High Ed	v	-20.0 -6.3										
· ·	3 Adjustment fo		d Approved Rate of 24	.79% (from 30.11%	6): \$-303.1							
	•			`	, .							
Exempt Salary Inc		870.4	870.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	670.4 174.1	0/0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri und		696.3										
							ision's work is mission of					
							significant retention and					
							ongoing peer compens t seen increases in 2-3					
			Jananes emy (Benades	a	10 a) 0. 0. 0			,				
The Alaska Retire most time periods		ment Board (ARMB	3) returns have been in	the top-third of pe	er performance	and have exceed	led benchmarks net of a	III fees, over				
			npensation plan will sig n percentile to the 36th				ivation in a competitive npensation.	labor				
Investment Menam	amant Bassu											
Investment Manag	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1110	50.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1007 I/A Rcpts		200.0										
Investment tools	includina Bloor	mbera API RECON	Function and Stock F	Exchange Daily Off	ficial List (SFD)	OL) increase staff	efficiency by decreasing	ı manual				
remedial tasks fo	r accessing on	line investment data					re common investment					
management tool	ls used through	nout the industry.										
Historically to sa	ve on costs nr	ogrammere have h	uilt custom work-aroun	d interfaces that se	erve the nurnos	e of pulling raw da	ata out of Bloomberg an	d				
							kes significant program					
maintain these in	terfaces. Shou	ld these interfaces	crash on a particularly	volatile trading day	y, it very well co	ould cost millions in	n foregone investment e	arnings and				
		ıs a risk mitigation e										
Payment Card Inde	uetry (BCI) Co	mnlianco										
i ayınıcını Garu inu	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0			-					-	-	-
Payment Card Inc	dustry (PCI) co	mpliance is require	d to stop fees being ch	narged to agencies	and to ensure	that public data is	secure. The Treasury D	Division has				

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Component: Treasury Division (121) **RDU:** Taxation and Treasury (510)

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RDU:	raxation at	nd Treasury (510)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ology (OIT) to reimburs previously performed o		on efforts done b	y Structured Com	munication Systems, Inc	c. (partner of				
Restore Public Sc	hool Trust Fu	ind Authority 639.8	169.6	3.4	457.4	9.4	0.0	0.0	0.0	0	0	0
1066 Pub School		639.8										
Restore use of th	e Public Scho	ol Trust Fund for ma	inagement of invested	balance.								
Allocate Investment 1004 Gen Fund 1027 Int Airprt 1066 Pub School 1169 PCE Endov	FndChg	0.0 0.0 0.0 -402.7 60.9 205.0 136.8	Basis Points 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			to each of the largest es in the past fiscal ye		t they manage b	eginning in the FY	2022 budget. Those am	ounts are				
Replace Authority 1004 Gen Fund	Unavailable of FndChg	due to Alaska Cons 0.0 311.2	stitution Article IX Se 0.0	ction 17(d) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Reserve	Fund (CBR); a	a process commonly		R sweep". Budge	t authority that o		propriation to the Consti with projected fiscal year					
Replace Retiremen		s Supporting Cash		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	FndChg	0.0 685.0 -685.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Division analyzes level of effort per allocation plan, the retirement funds.	s the level of e formed on the ne cash mana This fund cha	ffort provided to eac behalf of those fund gement function, wh	h of these funds on an is. Otherwise, the Stat ich largely benefits the actice and reduces fut	ongoing basis. It e may be at risk of agencies and no	is vital that the of violating trust put the retirement	State only charge principles. It has be trust funds, has bi	art of its cost allocation the retirement trusts for een noted that through tilled a majority of its cos ns because of the reduc	the actual the cost ts to the				
Align Authority win	LIT	0.0	-704.0 es for anticipated expe	0.0 nditures. The rem	704.0 naining personal	0.0 services authority	0.0 is sufficient to cover an	0.0 ticipated	0.0	0	0	0

Component: Treasury Division (121) **RDU:** Taxation and Treasury (510)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
expenditures.												
	Totals	11,289.1	8,656.4	18.6	2,574.3	39.8	0.0	0.0	0.0	41	0	0

Component: Unclaimed Property (2938) **RDU:** Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*******	****** Changes Fr	om FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	*********	*******	*****		
FY2022 Conference	ce Committee ConfCom	714.3	493.9	0.0	212.7	7.7	0.0	0.0	0.0	4	0	C
1005 GF/Prgm	Coniconi	714.3	493.9	0.0	212.1	1.1	0.0	0.0	0.0	4	U	
	Subtotal	714.3	493.9	0.0	212.7	7.7	0.0	0.0	0.0	4	0	(
	*******	*****	******* Changes	From FY2022	Authorized 1	To FY2022 Man	agement Plan *	*****	******	***		
Align Authority wi			_				_			_		
T	LIT	0.0	-17.7	5.4	12.3	0.0	0.0	0.0	0.0	0	0	0
anticipated expe		i services to travei a	and services for antici	pated expenditure	es. The remainin	g personal service	es autnority is suπicie	ent to cover				
	Subtotal	714.3	476.2	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
	******	******	********* Changes	From FY2022	2 Managemen	t Plan To FY20	023 Governor **	******	******	**		
FY2023 Salary and			•		•							
1005.05/5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1005 GF/Prgm		2.5										
Includes: FY2023	3 Supervisory l	Jnit 1% COLA: \$2.	5									
FY2023 PERS Act	uarial Rate Ad	justment to 24.79°	% Ch9 SLA2021 (SB	55)								
	SalAdj	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-15.5										
Includes: FY2023	3 Adjustment fo	or PERS ARM Boar	d Approved Rate of 2	4.79% (from 30.1	1%): \$-15.5							
FY2023 Superviso	rv Emplovees	Health Insurance	, SBS, and Risk Man	agement Rate Cl	hanges							
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.9										
FY2023 Change	Supervisory E	mployees (SS) - He	alth Insurance from \$	1,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$2.9					
FY2023 General G	overnment U	nit SBS and Risk M	lanagement Rate Ch	anges								
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
FY2023 Change	General Gove	rnment Unit (GG, G	P, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$-0.1							
			100.0		005.0		•					
	Totals	704.1	466.0	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0

Component: Alaska Retirement Management Board (2813)

RDU: Taxation and Treasury (510)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		· ·									
	ConfCom	10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
1017 Ben Sys	5,3	333.4										
1029 P/E Retire	3,0	064.2										
1034 Teach Ret	1,	737.9										
1042 Jud Retire		52.9										
1045 Nat Guard		93.6										
	Subtotal	10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
	*******	*******	**** Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor ***	*******	*******	**		
	Totals	10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0

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Component: Alaska Retirement Management Board Custody and Management Fees (2812)

RDU: Taxation and Treasury (510)

		3 (= - 7								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes From	FY2022 C	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	e Committee		· ·									
	ConfCom	35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	16,0	606.4										
1029 P/E Retire	12,	480.7										
1034 Teach Ret	5,4	491.9										
1042 Jud Retire	:	275.9										
1045 Nat Guard		145.1										
	Subtotal	35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	***** Changes Fr	om FY202	2 Managemen	t Plan To FY20	23 Governor ***	******	******	**		
	Totals	35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0

Component: Permanent Fund Dividend Division (981) **RDU:** Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NF
	******	******		m FY2022 Co	onference Con	nmittee To FY	2022 Authorized		*******	****		
FY2022 Conference	e Committee		Gilangee i i				-0 / (41.101.1204					
	ConfCom	8,538.5	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	(
1004 Gen Fund		19.6										
1005 GF/Prgm	3	377.1										
1007 I/A Rcpts		20.0										
1050 PFD Fund	8,1	21.8										
	Subtotal	8,538.5	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	
	***********	*******	********* Changes	From FY2022	2 Management	Plan To FY20	23 Governor **	*******	******	*		
FY2023 Salary and			10.4	0.0	-	0.0	0.0	2.2	0.0	•	•	
	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1050 PFD Fund		13.4										
Includes: FY2023	3 Supervisory Uni	t 1% COLA: \$12	.3									
FY2023 SU BU -	- Supervisorv Em	plovees (SS) 1%	COLA: \$1.1									
	, ,	, , ,	•									
FY2023 PERS Actu	•		% Ch9 SLA2021 (SB5									
	SalAdj	-199.9	-199.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	4	-3.1										
1050 PFD Fund	-1	96.8										
Includes: EVOCC												
includes: FY2023	3 Adjustment for I	PERS ARM Board	d Approved Rate of 24	.79% (from 30.11	1%): \$-199.9							
	ry Employees H	ealth Insurance,	SBS, and Risk Mana	gement Rate Cl	nanges							
FY2023 Supervisor	o ry Employees H o SalAdj	ealth Insurance, 16.4	• •	`	,	0.0	0.0	0.0	0.0	0	0	
	o ry Employees H o SalAdj	ealth Insurance,	SBS, and Risk Mana	gement Rate Cl	nanges	0.0	0.0	0.0	0.0	0	0	(
FY2023 Supervisor	ory Employees He SalAdj	ealth Insurance, 16.4 16.4	SBS, and Risk Mana	gement Rate CI 0.0	nanges 0.0			0.0	0.0	0	0	(
FY2023 Supervisor 1050 PFD Fund FY2023 Change S	ory Employees Ho SalAdj Supervisory Emp	ealth Insurance, 16.4 16.4 loyees (SS) - Hea	SBS, and Risk Mana 16.4 alth Insurance from \$1	gement Rate CI 0.0 ,555 to \$1,685; S	nanges 0.0			0.0	0.0	0	0	ı
FY2023 Supervisor 1050 PFD Fund FY2023 Change S	ory Employees Ho SalAdj Supervisory Emp	ealth Insurance, 16.4 16.4 loyees (SS) - Hea	SBS, and Risk Mana 16.4	gement Rate CI 0.0 ,555 to \$1,685; S	nanges 0.0			0.0	0.0	0	0	
FY2023 Supervisor 1050 PFD Fund FY2023 Change S	ry Employees Ho SalAdj Supervisory Emp Health Insuranc	ealth Insurance, 16.4 16.4 loyees (SS) - Hea	SBS, and Risk Mana 16.4 alth Insurance from \$1	gement Rate CI 0.0 ,555 to \$1,685; S Changes	nanges 0.0 SBS and Risk Ma	nagement Rates:	\$16.4			v	v	
FY2023 Supervisor 1050 PFD Fund FY2023 Change S FY2023 Executive 1050 PFD Fund	SalAdj Supervisory Emp Health Insuranc	ealth Insurance, 16.4 16.4 sloyees (SS) - Heale, SBS, and Risk 1.3	SBS, and Risk Mana 16.4 alth Insurance from \$1	gement Rate CI 0.0 ,555 to \$1,685; S Changes 0.0	0.0 0.0 SBS and Risk Ma	nagement Rates:	\$16.4			v	v	
FY2023 Supervisor 1050 PFD Fund FY2023 Change S FY2023 Executive 1050 PFD Fund FY2023 Change I	ry Employees He SalAdj Supervisory Emp Health Insuranc SalAdj Partially Exempt	ealth Insurance, 16.4 16.4 cloyees (SS) - Heate, SBS, and Rish 1.3 8. Exempt Execut	SBS, and Risk Mana 16.4 alth Insurance from \$1 k Management Rate (1.3 tive (EE) - Health Insurance (EE)	gement Rate Cl 0.0 ,555 to \$1,685; S Changes 0.0 rance from \$1,55	0.0 0.0 SBS and Risk Ma 0.0 5 to \$1,685; SBS	nagement Rates: 0.0 and Risk Manage	\$16.4 0.0 ement Rates: \$1.3	0.0	0.0	0	0	ı
FY2023 Supervisor 1050 PFD Fund FY2023 Change S FY2023 Executive 1050 PFD Fund FY2023 Change I FY2023 General Ge	SalAdj Supervisory Emp Health Insuranc SalAdj Partially Exempt	ealth Insurance, 16.4 16.4 cloyees (SS) - Heate, SBS, and Rish 1.3 8. Exempt Execut SBS and Risk M	SBS, and Risk Mana 16.4 alth Insurance from \$1 k Management Rate (1.3	gement Rate CI 0.0 ,555 to \$1,685; S Changes 0.0	0.0 0.0 SBS and Risk Ma	nagement Rates:	\$16.4			v	v	(
FY2023 Supervisor 1050 PFD Fund FY2023 Change S FY2023 Executive 1050 PFD Fund FY2023 Change I	ry Employees He SalAdj Supervisory Emp Health Insuranc SalAdj Partially Exempt	ealth Insurance, 16.4 16.4 cloyees (SS) - Heate, SBS, and Rish 1.3 8. Exempt Execut	SBS, and Risk Mana 16.4 alth Insurance from \$1 k Management Rate (1.3 tive (EE) - Health Insurance (EE)	gement Rate Cl 0.0 ,555 to \$1,685; S Changes 0.0 rance from \$1,55	0.0 0.0 SBS and Risk Ma 0.0 5 to \$1,685; SBS	nagement Rates: 0.0 and Risk Manage	\$16.4 0.0 ement Rates: \$1.3	0.0	0.0	0	0	

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Component: Permanent Fund Dividend Division (981) **RDU:** Taxation and Treasury (510)

101										Р	ositions	
cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
FY2023 Change	General Gove	ernment Unit (GG, G	P, GY, GZ) - SBS, and	d Risk Manageme	nt Rates: \$-3.5							
Dividend Applican	nt Identity Ver	ification 2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	
1050 PFD Fund		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	O	U	
Department of La	abor and Work	force Development's		ment Insurance id	entification valid	lation process and	process is similar in na I is an emerging praction					
Seasonal Dividend	d Application	Scanning and Mail	Sorting 72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	
1050 PFD Fund	IIIC	72.0 72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	U	2	
			ed. This delay further	affected the ability	y to process elig	ibility determination	ns by staff.					
The following pos	sitions are add	led: sistant I (04-#030), r	ed. This delay further ange 8, located in Jur ange 8, located in Jur	eau	y to process elig	ibility determinatio	ns by staff.					
The following pos	sitions are add time Office Ass time Office Ass Funds with Di	led: sistant I (04-#030), r sistant I (04-#031), r vidend Fund	ange 8, located in Jur ange 8, located in Jur	eau eau		·	·					
The following pos Permanent part-ti Permanent part-ti	sitions are add time Office Ass time Office Ass	led: sistant I (04-#030), r sistant I (04-#031), r	ange 8, located in Jur	eau	y to process elig	ibility determination	ns by staff.	0.0	0.0	0	0	
The following post Permanent part-ti Permanent part-ti Replace General F 1004 Gen Fund 1050 PFD Fund	sitions are additime Office Assitime Office Office Assitime Office Offic	led: sistant I (04-#030), r sistant I (04-#031), r vidend Fund 0.0 -16.5 16.5	ange 8, located in Jur ange 8, located in Jur 0.0	eau eau 0.0	0.0	0.0	·		0.0	0	0	
The following possible Permanent part-tipermanent part-ti	sitions are add time Office As: time Office As: Funds with Di FndChg	led: sistant I (04-#030), r sistant I (04-#031), r vidend Fund 0.0 -16.5 16.5 in the Permanent Fu	ange 8, located in Jur ange 8, located in Jur 0.0	eau eau 0.0	0.0	0.0	0.0		0.0	0	0	
The following possible Permanent part-tice Permanent part-tice Permanent part-tice Permanent Per	sitions are additime Office Assitime Office O	sistant I (04-#030), r sistant I (04-#031), r vidend Fund 0.0 -16.5 16.5 in the Permanent Fu	ange 8, located in Jurange 8, located in Jur 0.0 nd Dividend Division.	eau 0.0 The Dividend Fun 0.0	0.0 d is the main ful -24.3	0.0 nding source and i 0.0	0.0 s most appropriate to r	eplace		·	·	

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

											P	ositions	
Scenario/Change Record Title	Trans Type	•	Totals	Personal Services	Travel S	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	******	***** Changes Fro	m FY2022 Confer	ence Cor	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee			•									
	ConfCom	25	,334.5	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
1002 Fed Rcpts	1:	5,763.3											
1003 G/F Match	,	7,239.8											
1004 Gen Fund		485.3											
1005 GF/Prgm		50.0											
1016 Fed Incent		1,796.1											
	Subtotal	25	,334.5	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
	******									******			
E)/0000 0 1			******	******* Changes	From FY2022 Mai	nagemen	t Plan To FY20)23 Governor **	*****	******	: *		
FY2023 Salary and		stments	20.2	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4000 Fad Danta	SalAdj	25.0	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1002 Fed Rcpts 1003 G/F Match		25.2											
1003 G/F Match		13.0											
Includes: FY2023	Supervisory l	Jnit 1% C	OLA: \$20	5									
FY2023 SU BU -	· Supervisory E	Emplovee	s (SS) 1%	COLA: \$17.7									
	, ,	' '	` '	•									
FY2023 PERS Actu	uarial Rate Ad	ljustment	to 24.79%	6 Ch9 SLA2021 (SB55									
	SalAdj		-575.0	- 575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-379.5											
1003 G/F Match		-195.5											
Includes: FY2023	Adjustment fo	or PERS A	ARM Board	Approved Rate of 24.	79% (from 30.11%):	\$-575.0							
FY2023 Superviso	rv Emplovees	Health I	nsurance.	SBS, and Risk Manag	gement Rate Change	es							
	SalAdj		50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	33.2											
1003 G/F Match		17.1											
FY2023 Change	Supervisory E	mployees	(SS) - Hea	alth Insurance from \$1,	,555 to \$1,685; SBS a	nd Risk Ma	anagement Rates:	\$50.3					
FY2023 Executive	Health Insura	nce SRS	and Risi	κ Management Rate C	Changes								
1 12020 Excount	SalAdj	moo, obc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8			-:-	0.0	3.0	5.5	0.0	5.0	•	•	3
1003 G/F Match		0.9											
		0.0											
FY2023 Change	Partially Exem	pt & Exer	npt Execut	ive (EE) - Health Insur	ance from \$1,555 to \$	1,685; SB	S and Risk Manag	ement Rates: \$2.7					

FY2023 General Government Unit SBS and Risk Management Rate Changes

Docitions

Component: Child Support Services Division (111) **RDU:** Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		-6.8 -3.4										
FY2023 Change (General Goverr	nment Unit (GG, GI	P, GY, GZ) - SBS, an	d Risk Managem	ent Rates: \$-10.	2						
-	Totals	24,840.5	17,978.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0

Component: Commissioner's Office (123) **RDU:** Administration and Support (50)

RDU:	Administrat	ion and Support (5	0)							_	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	**** Changes Fro	m FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		. 3									
	ConfCom	1,149.5	1,001.0	38.5	81.1	28.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		644.4										
1007 I/A Rcpts		173.1										
1133 CSSD		332.0										
Reimb												
	Subtotal	1,149.5	1,001.0	38.5	81.1	28.9	0.0	0.0	0.0	4	0	0
	*******	*******	******* Changes I	From FY2022	Authorized 1	To FY2022 Man	agement Plan *	******	*******	***		
Align Authority wi	th Anticipated	l Expenditures	gee .									
	LIT	0.0	-189.9	0.0	189.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority cover anticipated		al services to services	s for anticipated risk m	nanagement con	sultant costs. Th	ne remaining perso	nal services authorit	y is sufficient to				
	Subtotal	1,149.5	811.1	38.5	271.0	28.9	0.0	0.0	0.0	4	0	0
E)/0000 E /:		************	Onlanges		2 Managemen	t Plan To FY20)23 Governor **	*****	******	**		
FY2023 Executive	SalAdi	ince, SBS, and Risk 5.6	Management Rate (5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	3.2	3.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		0.8										
1133 CSSD		1.6										
Reimb												
EV2022 Chango	Partially Exam	nt 9 Evernt Everytis	ve (EE) - Health Insur	ranga from ¢1 EE	55 to \$1 605. SD	C and Diak Manag	oment Bates: ¢E 6					
F12023 Change	railially Exelli	ipi & Exempt Executiv	ve (LL) - Health insul	ance nom \$1,50)5 to \$1,005, 5D	S and Nisk Manay	ement Nates. \$5.0					
FY2023 PERS Act	uarial Rate Ad	ljustment to 24.79%	Ch9 SLA2021 (SB5	5)								
	SalAdj	-28.1	- 28.1 `	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.8										
1007 I/A Rcpts		-4.2										
1133 CSSD		-8.1										
Reimb												
Includes: FY2023	3 Adjustment fo	or PERS ARM Board	Approved Rate of 24	.79% (from 30.1	1%): \$-28.1							
Transition a Spec		o Executive Secreta										
	Dec	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-7.5										
1133 CSSD		-14.5										
Reimb												

Component: Commissioner's Office (123) **RDU:** Administration and Support (50)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
The Commission	er's Office has lo	wered operating c	osts by transitioning	a Special Assista	nt to the Commi	ssioner to an Exec	utive Secretary.					
Add Departmentw	ide Chief Risk C	Officer (04-T107)										
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
•		established a Chie dget cycle and is r	`	07) in continuatio	n of the Departm	nent's overall risk n	nanagement strategy. ¹	This position				
Realign PERS Rat	e Adjustment by FndChg	Fund Source Ch	9 SLA2021 (SB55) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		-4.2 4.2										
,			nent in the SB55 fisc educe the UGF subs	`	,	modate the application	ation of the actuarial Pl	ERS rate in				
Align Authority wi	•	•										
	LIT	0.0	50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated exper		personal services	s for the addition of t	he Chief Risk Maı	nager position. T	he remaining servi	ces authority is sufficie	ent to cover				
	Totals	1,105.0	817.2	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1

Component: Administrative Services (125) **RDU:** Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	*******	*******	***** Changes Fro	om FY2022 Co	onference Coi	mmittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conference												
	ConfCom	2,478.3	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	11	0	(
1004 Gen Fund		544.0										
1007 I/A Rcpts	1	,466.6										
1133 CSSD		467.7										
Reimb												
	Subtotal	2,478.3	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	11	0	
	****	*******	****	F F V0000	A 41	F- FV0000 M			******			
Francis Draguran			Onlanges	From FY2022	Authorized	To FY2022 Man	agement Plan			•••		
ransier Procuren	Atrin	0.0	Department of Admi 0.0	0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0	0.0	0.0	0.0	1	0	
Transfor Procure			he Department of Adn		0.0				0.0	'	U	
adjustments to pr			ne Department of Aur	illinstration, Onice	e oi Fioculeillei	it and Property Ma	nagement due to so	ledule				
adjustificities to pi	ocurement con	Solidation.										
Transfer Authority	to Criminal In	vestigations Unit	to Align Fund Sourc	es								
	Trout	-50.5	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		-50.5										
			ority between the Crim									
			ssary due to the pass				ch resulted in genera	al funds being				
placed in the Crin	nınal Investigat	ions Unit (CIU). Inte	eragency receipts are	the most appropi	riate funding sou	irce for CIU.						
Transfor Authority	from Crimina	l Investigations III	าit to Align Fund Soเ	rcoc								
Transfer Authority	Trin	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	11111	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	U	O	•
1004 Och i dha		30.3										
Transfer general	fund and intera	gency receipt author	ority between the Crim	ninal Investigation	ns Unit (CIU) and	d the Administrative	e Services Division (ASD) to better				
			ssary due to the pass									
			eragency receipts are				3	3				
•	· ·	, ,			· ·							
	Subtotal	2,478.3	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	12	0	
		******							******			
			******* Changes	From FY2022	2 Managemen	t Plan To FY20	J23 Governor **	******	********	*		
FY2023 Salary and			4.0	0.0	0.0	0.0	0.0	0.0	0.0	•	0	
4004 O F !	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		1.9										
1007 I/A Rcpts		1.6										
1133 CSSD		0.8										

Includes: FY2023 Supervisory Unit 1% COLA: \$4.3

Reimb

Component: Administrative Services (125) **RDU:** Administration and Support (50)

											P	ositions	
Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
FY2023 Supervisor	v Employees	Health In	surance.	SBS, and Risk Man	agement Rate C	hanges							
	SalAdi		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	,	1.8											
1007 I/A Rcpts		1.6											
1133 CSSD		0.7											
Reimb													
FY2023 Change S	Supervisory En	nployees ((SS) - Hea	alth Insurance from \$	1,555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$4.1					
FY2023 Confidentia		Associat		h Insurance, SBS, a									
	SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		0.7											
1007 I/A Rcpts		0.5											
1133 CSSD		0.2											
Reimb													
FY2023 Change (Confidential En	nployees i	Associatio	n CEA (KK) - Health	Insurance from \$	1,555 to \$1,685	per member; SBS	, and Risk Managemer	it Rates:				
\$1.4													
FY2023 General Go	vernment Un	it SBS an	d Risk Ma	anagement Rate Ch	anges								
	SalAdj		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-0.2											
1007 I/A Rcpts		-0.3											
1133 CSSD		-0.1											
Reimb													
FY2023 Change (General Gover	nment Un	it (GG, GF	P, GY, GZ) - SBS, and	d Risk Managem	ent Rates: \$-0.6							
FY2023 PERS Actu	arial Rate Adj	justment	to 24.79%	6 Ch9 SLA2021 (SB5									
	SalAdj		-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-19.2											
1007 I/A Rcpts		-18.4											
1133 CSSD		-8.3											
Reimb													
Includes: FY2023	Adjustment fo	r PERS A	RM Board	Approved Rate of 24	4.79% (from 30.1	1%): \$-45.9							
Increase Indirect C		Vordage											
	Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
								ncy, and federal receipt					
					epartment throug	h indirect cost al	location methodol	ogies. Carryforward lan	guage is				
needed to smooth	required reve	nue betwe	een fiscal	years.									

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Component: Administrative Services (125) **RDU:** Administration and Support (50)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2022. The rate The carryforward The amount alloc	e is the allowable language has b cated for the Adr	e federal reimburs een increased from ministrative Service	ement on personal se m \$200K to \$300K:	ervices costs incuri he unexpended ar	red by the Child	Support Services	5.7% (\$593.4 projecte Division (CSSD). , 2022, not to exceed \$,				
•		, , ,	h9 SLA2021 (SB55) 0.0	•	0.0	0.0	0.0	0.0	0.0	0	0	0
•			onent in the SB55 fisc reduce the UGF subs	`	,	nmodate the applica	ation of the actuarial Pl	ERS rate in				
Align Authority wing Transfer authority anticipated exper	LIT / from services t	0.0	38.4 es for anticipated pers	0.0 sonal services exp	-38.4 ense. The rema	0.0 ining services auth	0.0 ority is sufficient to cov	0.0 er	0.0	0	0	0
	Totals	2,441.6	1,409.3	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0

Component: Criminal Investigations Unit (2993) **RDU:** Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	******	***** Changes Fr	rom FY2022 C	onference Co	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference			_									
	ConfCom	1,151.9	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	(
1004 Gen Fund		50.5										
1007 I/A Rcpts	1	,101.4										
	Subtotal	1,151.9	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	
	******	******	******** Changes	From FY2022	Authorized 1	Го FY2022 Man	agement Plan *	******	******	***		
Transfer Authority	to Administra	tive Services Divis	sion to Align Fund S				ū					
-	Trout	-50.5	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-50.5										
placed in the Crin	minal Investigati r from Adminis	ons Unit (CIU). Inte	essary due to the passeragency receipts are	e the most approp	riate funding sou	irce for CIU.	Ū	, and the second		0	0	
4007.1/A.D. 4	Trin	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts		50.5										
align funding sou	rces. Salary adj ninal Investigati	ustments are nece ons Unit (CIU). Inte	ority between the Crinessary due to the passeragency receipts are	sage of SB55, Eme the most approp	nployer Contribut riate funding sou	ions to PERS, whi	ch resulted in generà	l funds being				
	Subtotal	1,151.9	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	(
	******	******	******* Change	s From FV202	2 Managemen	t Plan To FY20	123 Governor ***	******	*****	k*		
FY2023 Salary and	l Renefit Adius	tments	onange.	3 1 10111 1 1202	- managemen	trian io i izt	AND SOVERIOR					
u u u u u u u	ColAdi	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	_	

	Gustotu.	.,	,00110		.00.2	•••	0.0	0.0	0.0	•	•	•
	******	******	* Changes From	FY2022 Mana	gement Plan To	FY2023 Govern	or *******	******	*****			
FY2023 Salary and E	Benefit Adjustme	ents	•		•							
•	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3	3.0										
Includes: FY2023 S	Supervisory Unit 1	% COLA: \$3.0										
FY2023 PERS Actua	rial Rate Adjustr	ment to 24.79% Ch9 S	LA2021 (SB55)									
	SalAdj	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-33	3.8										
Includes: FY2023 A	Adjustment for PE	RS ARM Board Approv	ed Rate of 24.79% (f	rom 30.11%): \$-3	33.8							
FY2023 Supervisory	Employees Hea	Ith Insurance, SBS, a	nd Risk Managemen	t Rate Changes								
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Criminal Investigations Unit (2993) **RDU:** Administration and Support (50)

			,							Pr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts		2.8										
FY2023 Change	Supervisory Em	nployees (SS) - Hea	alth Insurance from \$	1,555 to \$1,685; \$	SBS and Risk M	anagement Rates:	\$2.8					
FY2023 General G	overnment Un SalAdj	it SBS and Risk M -0.6	anagement Rate Ch	nanges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	JaiAuj	-0.6	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
FY2023 Change	General Govern	nment Unit (GG, GF	P, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$-0.6							
	Totals	1 122 2	1 009 7	4.0	106.2	4.4	0.0	0.0	0.0			
	Totals	1,123.3	1,008.7	4.0	106.2	4.4	0.0	0.0	0.0	8	0	

Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

FY2022 Conference C 1007 I/A Rcpts 1094 MHT Admin	Committee ConfCom 4, Subtotal ***********************************	4,370.4 30.0 340.4 4,370.4 ************************************	3,194.2 3,194.2 ******* Changes Fro	82.0 82.0	1,027.2	67.0	0.0 0.0	0.0	0.0	17	0	0
1007 I/A Rcpts 1094 MHT Admin * Reverse Mental Healt	ConfCom 4, Subtotal ***********************************	30.0 340.4 4,370.4 ************************************	3,194.2 ******* Changes Fro	82.0	1,027.2					17	0	0
1007 I/A Rcpts 1094 MHT Admin * Reverse Mental Healt	Subtotal ***********************************	30.0 340.4 4,370.4 ************************************	3,194.2 ******* Changes Fro	82.0	1,027.2					17	Ü	U
1094 MHT Admin * Reverse Mental Healt	Subtotal ***************** th Trust Rec	4,370.4 4,370.4 ************************************	******* Changes Fro		•	67.0	0.0	0.0				
* Reverse Mental Healt	Subtotal ***************** th Trust Rec	4,370.4 ************************************	******* Changes Fro		•	67.0	0.0	0.0				
Reverse Mental Healt	**************************************	**************************************	******* Changes Fro		•	67.0	0.0	0.0				
Reverse Mental Healt	th Trust Rec	ommendation -4,340.4	Onlanges	om FY202			0.0	0.0	0.0	17	0	0
	OTI	-4,340.4	•	O	2 Management	t Plan To FY20	23 Governor ***	******	******	*		
					- Managomon		20 001011101					
1004 MHT Admin	-4,	340.4	-3,164.2	-82.0	-1,027.2	-67.0	0.0	0.0	0.0	0	0	0
1094 WILL Admin												
Reverse Mental Hea	alth Trust reco	ommendation to refle	ect zero-based mental h	ealth budget								
FY2023 PERS Actuari	ial Rato Δdir	stment to 24 79% (Ch9 SI A2021 (SR55)									
	SalAdi	-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1094 MHT Admin	,	105.3										
Includes: FY2023 Ac	djustment for	PERS ARM Board A	Approved Rate of 24.79	% (from 30.1	1%): \$-105.3							
FY2023 Executive He	alth Insuran	ce SBS and Risk I	Management Rate Cha	naes								
	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin	,	24.6										
FY2023 Change Par	rtially Exempt	: & Exempt Executive	e (EE) - Health Insurand	ce from \$1,55	55 to \$1,685; SBS	S and Risk Manage	ement Rates: \$24.6					
Continuation - Mainta	ain Trust Aut IncM	thority MHT Admin 4,430.3	3,221.6	82.0	1.051.7	75.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		430.3	3,221.0	02.0	1,051.7	73.0	0.0	0.0	0.0	U	U	·
	•											
in statute with being partnering with the D	trustees of th Department of	ne cash and non-cas f Health and Social S	inistrative budget supports the legal support in assets held by the legal services to ensure a Co	gal trust, mak mprehensive	ing budget recon Mental Health P	nmendations for th Program Plan, and	e Mental Health Budg	jet Bill,				
beneficiary-related is	ssues. IIIE II	usi, a siale corpora	tion, is administratively	nousea in the	e Debarment of i	Revenue.						
	Totals	4,379.6	3.170.9	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0

Component: Long Term Care Ombudsman Office (2749) **RDU:** Alaska Mental Health Trust Authority (47)

NDO.	Alaska Merik	ai i icaitii	Trust Autilo	iity (- 17)							P	ositions	
Scenario/Change Record Title	Trans Type	То		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	******	Changes From	FY2022 Co	onference Con	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference				_									
	ConfCom		40.6	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		13.4											
1007 I/A Rcpts		414.8											
1037 GF/MH		512.4											
	Subtotal	94	40.6	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
	******	******	*****	**** Changes Fr	om FY202	2 Management	t Plan To FY20	23 Governor **	******	******	**		
FY2023 Salary and	d Benefit Adjus	tments		•		•							
-	SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5											
1037 GF/MH		0.9											
Includes: FY202	3 Supervisory U	nit 1% COI	LA: \$1.4										
EV2022 DEDC Act	arial Bata Adi	.atmant t	- 24 700/ Ch0	N CL A2024 (CDEE)									
FY2023 PERS Act	SalAdi		o 24.79% Cns 24.5	-24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	JaiAuj	-9.1	24.5	-24.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 //A Repts		-15.4											
Includes: FY202	3 Adjustment for	PERS AR	M Board App	roved Rate of 24.79	% (from 30.1	1%): \$-24.5							
FY2023 Superviso	rv Employees I	Health Ins	urance SRS	, and Risk Manage	ment Rate C	hannes							
1 12020 Oupervise	SalAdi	icaitii iiis	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	0.5											
1037 GF/MH		0.9											
EV2022 Changa	Supervisory Em	nlovoca (S	CC) Hoolth In	nsurance from \$1,55	E to \$1 605.	SPS and Biok Ma	nagament Patas:	¢1 /					
F12023 Change	Supervisory Em	pioyees (C	oo) - Health II	isulance nom \$1,55	ο το φ1,000, τ	SDS and Nisk ivia	magement rates.	φ1.4					
FY2023 Executive		ce, SBS,		nagement Rate Cha									
	SalAdj		7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7											
1037 GF/MH		4.4											
FY2023 Change	Partially Exemp	t & Exemp	t Executive (E	EE) - Health Insuran	ce from \$1,55	55 to \$1,685; SBS	S and Risk Manage	ement Rates: \$7.1					
Alian Authority	ith Anticinated	Evpanditu	ıroe										
Align Authority w	LIT	Expenditu	0.0	15.4	0.0	-15.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit		n nersona						ent to cover anticipat		0.0	J	U	U
expenditures.	y Holli scivices i	.o poi 3011a	I GCI VIGCO IOI	antioipated expendi	uics. The lef	naming scryices	additionty is sufficie	antio covor anticipat	ou .				
- / p 0													

Component: Long Term Care Ombudsman Office (2749) **RDU:** Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	926.0	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0

Component: AMBBA Operations (108)
RDU: Alaska Municipal Bond Bank Authority (44)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
		*********	****** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*********	**********	*****		
FY2022 Conference		1 001 F	215.0	14.5	700.0	3.8	0.0	0.0	0.0	4	0	0
1104 MBB Rcpts	ConfCom	1,021.5 916.5	215.0	14.5	788.2	3.8	0.0	0.0	0.0	1	U	U
1108 Stat Desig		105.0										
	Subtotal	1,021.5	215.0	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0
	*******	*******	******** Changes I	From FY2022	Authorized T	o FY2022 Man	agement Plan *	*****	******	***		
Align Authority wit	th Anticipated	Expenditures	•									
	LIT	0.0	9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	/ from services	to personal service	es for anticipated exper	nditures. The ren	naining services	authority is sufficie	ent to cover anticipal	ed				
	Subtotal	1,021.5	224.2	14.5	779.0	3.8	0.0	0.0	0.0	1	0	0
	*****	*******	*********	F F\/000	. M	4 DI T- FV0			*******			
EV2023 DEDS Actu			% Ch9 SLA2021 (SB5		z wanagemen	t Plan To FY20	23 Governor "					
1 12023 FERS ACIO	SalAdi	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts	,	-7.8										
Includes: FY2023	Adjustment fo	r PERS ARM Board	d Approved Rate of 24	.79% (from 30.1	1%): \$-7.8							
FV2023 Executive	Hoalth Incura	nce SRS and Ris	k Management Rate (Changes								
FY2023 Executive		nce, SBS, and Ris	k Management Rate (Changes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Executive 1104 MBB Rcpts	SalAdj				0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts	SalAdj	0.7 0.7		0.0				0.0	0.0	0	0	0
1104 MBB Rcpts FY2023 Change I	SalAdj Partially Exemp	0.7 0.7 ot & Exempt Execu	0.7 tive (EE) - Health Insur	0.0 rance from \$1,55				0.0	0.0	0	0	0
1104 MBB Rcpts FY2023 Change I	SalAdj Partially Exemp	0.7 0.7 ot & Exempt Execu	0.7	0.0 rance from \$1,55				0.0	0.0	0	0	0
1104 MBB Rcpts FY2023 Change I	SalAdj Partially Exemp overnment Un SalAdj	0.7 0.7 ot & Exempt Execu- it SBS and Risk N	0.7 tive (EE) - Health Insur lanagement Rate Cha	0.0 rance from \$1,55	55 to \$1,685; SB\$	S and Risk Manag	ement Rates: \$0.7			·	ŭ	ū
1104 MBB Rcpts FY2023 Change F FY2023 General Go 1104 MBB Rcpts	SalAdj Partially Exemp overnment Un SalAdj	0.7 0.7 ot & Exempt Execui it SBS and Risk N -0.1 -0.1	0.7 tive (EE) - Health Insur lanagement Rate Cha	0.0 rance from \$1,55 ranges 0.0	55 to \$1,685; SB\$ 0.0	S and Risk Manag	ement Rates: \$0.7			·	ŭ	Č
1104 MBB Rcpts FY2023 Change B FY2023 General	SalAdj Partially Exemp overnment Un SalAdj General Govern	0.7 0.7 ot & Exempt Execur it SBS and Risk N -0.1 -0.1 nment Unit (GG, G	0.7 tive (EE) - Health Insur lanagement Rate Cha -0.1	0.0 rance from \$1,55 ranges 0.0	55 to \$1,685; SB\$ 0.0	S and Risk Manag	ement Rates: \$0.7			·	ŭ	Č
1104 MBB Rcpts FY2023 Change F FY2023 General Go 1104 MBB Rcpts	SalAdj Partially Exemp overnment Un SalAdj General Govern	0.7 0.7 ot & Exempt Execur it SBS and Risk N -0.1 -0.1 nment Unit (GG, G	0.7 tive (EE) - Health Insur lanagement Rate Cha -0.1	0.0 rance from \$1,55 ranges 0.0	55 to \$1,685; SB\$ 0.0	S and Risk Manag	ement Rates: \$0.7			·	ŭ	0
1104 MBB Rcpts FY2023 Change F FY2023 General Go 1104 MBB Rcpts FY2023 Change G Align Authority with	SalAdj Partially Exemp overnment Un SalAdj General Govern th Anticipated LIT	0.7 0.7 ot & Exempt Execur it SBS and Risk N -0.1 -0.1 nment Unit (GG, G Expenditures 0.0	0.7 tive (EE) - Health Insur lanagement Rate Cha -0.1 P, GY, GZ) - SBS, and	0.0 rance from \$1,55 ringes 0.0 Risk Manageme	0.0 ent Rates: \$-0.1	S and Risk Manag 0.0 0.0	ement Rates: \$0.7 0.0	0.0	0.0	0	0	0
1104 MBB Rcpts FY2023 Change F FY2023 General Go 1104 MBB Rcpts FY2023 Change G Align Authority with	SalAdj Partially Exemp overnment Un SalAdj General Govern th Anticipated LIT	0.7 0.7 ot & Exempt Execur it SBS and Risk N -0.1 -0.1 nment Unit (GG, G Expenditures 0.0	0.7 tive (EE) - Health Insur lanagement Rate Cha -0.1 P, GY, GZ) - SBS, and	0.0 rance from \$1,55 ringes 0.0 Risk Manageme	0.0 ent Rates: \$-0.1	S and Risk Manag 0.0 0.0	ement Rates: \$0.7 0.0	0.0	0.0	0	0	ū

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Scandario Change Taras Taras Taras Services Taras Services Commodities Commodities											Р	ositions	
Configuration Configuratio			Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
Conform 101,783,7 43,017,9 547,0 18,921,4 2,762,1 312,1 36,232 0,0 314 22 14 1002 Fed Ropts 16,1591,4 1007 (IA Ropts 797,3 1061 CIP Ropts 2,455,1 1092 MHTAAR 370,0 10103 HAIFC Ropts 36,569,9 COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23) (Language) Confic(L) 164,568,1 0,0 0,0 0,0 0,0 0,0 0,0 164,568,1 0,0 0,0 0 0 0 0 0 0 0	*	*****	******	**** Changes Froi	m FY2022 Co	onference Coi	mmittee To FY	2022 Authorized	********	******	*****		
1002 Fed Rcpts 61.591.4 1 1007 IA Rcpts 797.3 1061 CIP Rcpts 2.455.1 1092 MHTAAR 370.0 1103 AHFC Rcpts 3.6.569.9 COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23) (Language) ConfC(L) 164.568.1 0.0 0.0 0.0 0.0 0.0 0.0 164.568.1 0.0 0 0 0 0 1265 COVID-P6d 164.568.1 10.0 0.0 0.0 0.0 0.0 0.0 164.568.1 0.0 0 0 0 0 0 1265 COVID-P6d 164.568.1 0.0 0 0.0 0.0 0.0 0.0 0.0 164.568.1 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY2022 Conference			_									
1061 CIP Ropts			,	43,017.9	547.0	18,921.4	2,762.1	312.1	36,223.2	0.0	314	22	14
1062 COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23) (Language) ConfC(L) 164,568.1 0.0 0.0 0.0 0.0 0.0 0.0 164,568.1 0.0 0 0 0.0 1265 COVID Fed 164,568.1 0.0 0 0.0 0.0 0.0 0.0 164,568.1 0.0 0 0 0 0.0 1265 COVID Fed 164,568.1 0.0 0 0 0 0.0 0.0 0.0 0.0 164,568.1 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	•	- ,											
1092 MHTAÁR 370.0 1103 AHFC Ropts 36,569.9 COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23) (Language) ConfC(L) 164,568.1 0.0 0.0 0.0 0.0 0.0 0.0 164,568.1 0.0 0 0 0.0 1265 COVID-19 de 164,568.1 0.0 0.0 0.0 0.0 0.0 0.0 164,568.1 0.0 0 0 0 0.0 1265 COVID-19 de 164,568.1 0.0 0.0 0.0 0.0 0.0 0.0 164,568.1 0.0 0 0 0 0 0.0 1265 COVID-19 de 164,568.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 164,568.1 0.0 0 0 0 0 0 0.0 1265 COVID-19 de 164,568.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23) (Language) ConfC(L) 164,568.1 0.0 0.0 0.0 0.0 0.0 164,568.1 0.0 0.0 0.0 0.0 0.0 164,568.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		,											
(Language) ContC(L) 164,568.1 0.0 0.0 0.0 0.0 0.0 164,568.1 0.0 0 0 0 0 1265 COVID Fed 164,568.1 0.0 0 0 0 0 0 0 1265 COVID Fed 164,568.1 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1103 AHFC Rcpt	ts 36,5	569.9										
(Language) ContC(L) 164,568.1 0.0 0.0 0.0 0.0 0.0 164,568.1 0.0 0 0 0 0 1265 COVID Fed 164,568.1 0.0 0 0 0 0 0 0 1265 COVID Fed 164,568.1 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	COVID 19 Fodoral	Housing and H	omolose Stimulus	SocE3a Ch1 SSSI A	2021 0127 1 24	(UB60) (EV22 E	EV23)						
The unexpended and unobligated balance on June 30, 2021, of federal receipts received for support of housing, rental, utilities, and homeless programs provided under the Consolidated Appropriations Act, 2021, approved by the Legislative Budget and Audit Committee as RPL 04-2021-1066, estimated to be \$184,568,100, is reappropriated to the Alaska Housing Finance Corporation for support of housing and homeless programs for the fiscal years ending June 30, 2022, and June 30, 2023. Designated Program Receipts for Housing Sec14a Ch1 SSSLA2021 P112 L1 (HB69) (FY21-FY22) (Language) CarryFwd 96,000.0 0.0 0.0 0.0 0.0 96,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				•		` '\		0.0	164.568.1	0.0	0	0	0
provided under the Consolidated Appropriations Act, 2021, approved by the Legislative Budget and Audit Committee as RPL 04-2021-1066, estimated to be \$164,568,100, is reappropriated to the Alaska Housing Finance Corporation for support of housing and homeless programs for the fiscal years ending June 30, 2023. Designated Program Receipts for Housing Sec14a Ch1 SSSLA2021 P112 L1 (HB69) (FY21-FY22) (Language)	` ` ` ` ` ` ,	` '	•						,				
provided under the Consolidated Appropriations Act, 2021, approved by the Legislative Budget and Audit Committee as RPL 04-2021-1066, estimated to be \$164,568,100, is reappropriated to the Alaska Housing Finance Corporation for support of housing and homeless programs for the fiscal years ending June 30, 2023. Designated Program Receipts for Housing Sec14a Ch1 SSSLA2021 P112 L1 (HB69) (FY21-FY22) (Language)													
\$164,568,100, is reappropriated to the Ålaska Housing Finance Corporation for support of housing and homeless programs for the fiscal years ending June 30, 2023. Designated Program Receipts for Housing Sec14a Ch1 SSSLA2021 P112 L1 (HB69) (FY21-FY22) (Language) CarryFwd 96,000.0 0.0 0.0 0.0 0.0 0.0 0.0 96,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Designated Program Receipts for Housing Sec14a Ch1 SSSLA2021 P112 L1 (HB69) (FY21-FY22) (Language) CarryFwd 96,000.0 0.0 0.0 0.0 0.0 0.0 96,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
(Language) CarryFwd 96,000.0 0.0 0.0 0.0 0.0 0.0 96,000.0 0.0 0.0 0 0 0 0 1108 Stat Desig 96,000.0 0.0 0.0 0.0 0.0 0.0 0.0 96,000.0 0.0 0 0 0 0 1108 Stat Desig 96,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				.g ·aee Ge.pe.ae	о. обрроно.		o.ooo programio	,	ianig cano co,				
Language) CarryFwd 96,000.0 0.0 0.0 0.0 0.0 0.0 96,000.0 0.0 0.0 0 0 0 0 1108 Stat Desig 96,000.0 0.0 0.0 0.0 0.0 0.0 0.0 96,000.0 0.0 0 0 0 0 1108 Stat Desig 96,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Dardon da d Doron	D!		01-4 0001 40004 B44	0 4 (0 00) (5)	(04 E)(00)							
Designated program receipts under AS 37.05.146(b)(3) received by the Alaska Housing Finance Corporation, estimated to be \$96,000,000, for administration of housing and energy programs on behalf of a municipality, tribal housing authority, or other third party are appropriated to the Alaska Housing Finance Corporation for the fiscal years ending June 30, 2021, and June 30, 2022. Federal Stimulus for Housing Sec14b Ch1 SSLA2021 P112 L7 (HB69) (FY21-FY23) (Language) CarryFwd 127,000.0 0.0 0.0 0.0 0.0 127,000.0 0.0 0.0 0.0 0.0 0.0 127,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0							0.0	0.0	96 000 0	0.0	0	0	0
Designated program receipts under AS 37.05.146(b)(3) received by the Alaska Housing Finance Corporation, estimated to be \$96,000,000, for administration of housing and energy programs on behalf of a municipality, tribal housing authority, or other third party are appropriated to the Alaska Housing Finance Corporation for the fiscal years ending June 30, 2021, and June 30, 2022. Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23) (Language)		•	•	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	O	O	O
housing and energy programs on behalf of a municipality, tribal housing authority, or other third party are appropriated to the Alaska Housing Finance Corporation for the fiscal years ending June 30, 2021, and June 30, 2022. Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23) (Language) CarryFwd 127,000.0 0.0 0.0 0.0 0.0 0.0 127,000.0 0.0 0.0 0.0 127,000.0 The amount of federal receipts received for the support of rental relief, homeless programs, or other housing programs provided under federal stimulus legislation, estimated to be \$127,000,000, is appropriated to the Alaska Housing Finance Corporation for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023. Subtotal 489,351.8 43,017.9 547.0 18,921.4 2,762.1 312.1 423,791.3 0.0 314 22 14 ***********************************	-												
Corporation for the fiscal years ending June 30, 2021, and June 30, 2022. Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23) (Language) CarryFwd 127,000.0 0.0 0.0 0.0 0.0 0.0 127,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23) (Language) CarryFwd 127,000.0 0.0 0.0 0.0 0.0 0.0 127,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0					itnority, or other	tnird party are a	appropriated to the	Alaska Housing Fina	ance				
(Language) CarryFwd 127,000.0 0.0 0.0 0.0 0.0 0.0 127,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Corporation to	no noodi yedio en	ding dune oo, 2021	, and bane 60, 2022.									
The amount of federal receipts received for the support of rental relief, homeless programs, or other housing programs provided under federal stimulus legislation, estimated to be \$127,000,000, is appropriated to the Alaska Housing Finance Corporation for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023. Subtotal 489,351.8 43,017.9 547.0 18,921.4 2,762.1 312.1 423,791.3 0.0 314 22 14 ***********************************													
The amount of federal receipts received for the support of rental relief, homeless programs, or other housing programs provided under federal stimulus legislation, estimated to be \$127,000,000, is appropriated to the Alaska Housing Finance Corporation for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023. Subtotal 489,351.8 43,017.9 547.0 18,921.4 2,762.1 312.1 423,791.3 0.0 314 22 14 ***********************************		,		0.0	0.0	0.0	0.0	0.0	127,000.0	0.0	0	0	0
legislation, estimated to be \$127,000,000, is appropriated to the Alaska Housing Finance Corporation for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023. Subtotal 489,351.8 43,017.9 547.0 18,921.4 2,762.1 312.1 423,791.3 0.0 314 22 14 ***********************************	1265 COVID Fed	127,0	000.0										
Subtotal 489,351.8 43,017.9 547.0 18,921.4 2,762.1 312.1 423,791.3 0.0 314 22 14	The amount of fe	ederal receipts rec	ceived for the suppo	ort of rental relief, hon	neless programs	s, or other housi	ng programs provi	ded under federal sti	mulus				
Subtotal 489,351.8 43,017.9 547.0 18,921.4 2,762.1 312.1 423,791.3 0.0 314 22 14 ***********************************				iated to the Alaska Ho	ousing Finance (Corporation for t	hat purpose for the	e fiscal years ending	June 30, 2021,				
**************************************	June 30, 2022, a	and June 30, 2023	3.										
**************************************		Subtotal	489.351.8	43.017.9	547.0	18.921.4	2.762.1	312.1	423.791.3	0.0	314	22	14
Align Authority with Anticipated Expenditures LIT 0.0 0.0 0.0 761.6 1,135.8 -174.0 -1,723.4 0.0 0 0 0 Transfer authority from capital outlay and grants to services and commodities for anticipated expenditures. The remaining capital outlay and grants authority is			•	•	5 \/0000	•	•		,		Like		
LIT 0.0 0.0 0.0 0.0 761.6 1,135.8 -174.0 -1,723.4 0.0 0 0 Transfer authority from capital outlay and grants to services and commodities for anticipated expenditures. The remaining capital outlay and grants authority is	Alian Authority wi			Changes F	rom FY2022	Authorized I	io FY2022 Man	agement Plan *	*******	**********	***		
Transfer authority from capital outlay and grants to services and commodities for anticipated expenditures. The remaining capital outlay and grants authority is	Aligh Authority wi			0.0	0.0	761.6	1.135.8	-174.0	-1.723.4	0.0	0	0	0
	Transfer authorit									0.0	3	-	,
					•	•	J	. , ,	•				

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Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	489,351.8	43,017.9	547.0	19,683.0	3,897.9	138.1	422,067.9	0.0	314	22	14
	******	******	********* Changes	From FY2022	2 Management	t Plan To FY20)23 Governor *	******	******	**		
Reverse COVID-19 (Language) 1265 COVID Fed	OTI	sing and Homeles -164,568.1 4,568.1	s Stimulus Sec53g C	Ch1 SSSLA2021 I 0.0	P137 L24 (HB69 0.0	0.0 (FY22-FY23)	0.0	-164,568.1	0.0	0	0	0
Reverse FY2022 I	language app	ropriation.										
Reverse Designate	d Program R	Receipts for Housin	g Sec14a Ch1 SSSL	A2021 P112 L1 (HB69) (FY21-FY	(22)						
(Language) 1108 Stat Desig	OTI	-96,000.0 6,000.0	0.0	0.0	0.0	0.0	0.0	-96,000.0	0.0	0	0	0
Reverse FY2022 I	language app	ropriation.										
Reverse Federal St (Language) 1265 COVID Fed	OTI	ousing Sec14b Ch -127,000.0 7,000.0	1 SSSLA2021 P112 I 0.0	L 7 (HB69) (FY21 - 0.0	FY23) 0.0	0.0	0.0	-127,000.0	0.0	0	0	0
Technical adjustm	ent to reverse	e a temporary increr	ment.									
Reverse Mental He												
1092 MHTAAR	ОТІ	-370.0 -370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
Reverse Mental H	lealth Trust re	ecommendation to re	eflect zero-based men	ntal health budget.								
FY2023 AHFC Sala	ry and Health SalAdj	h Insurance Chang -25.6	es -25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1061 CIP Rcpts 1103 AHFC Rcpts	,	-9.5 -1.6 -14.5										
FY2023 Change A	AHFC Unique	Rate from 7.83% to	7.26%: \$-25.6									
Foster Youth to Ind	dependence a		ousing Voucher Prog									
1002 Fed Rcpts	Inc	3,200.0 3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0

Federal grant authority is needed for the Foster Youth to Independence program and the Emergency Housing Voucher Program through the federal Housing and Urban Development (HUD). The Foster Youth to Independence program provides rental assistance in the form of Housing Assistance Payments (HAP) to youth, under the age of 25, with a history of child welfare involvement. The Emergency Housing Voucher Program provides rental assistance in the form of Housing Assistance Payments (HAP) to families who are homeless, at risk of homelessness, fleeing a domestic violence situation, or have a high risk of housing

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

		3	(- /							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
instability.												
Reverse FY2022 P		ial Rate Change to 3										
4000 Fad Danta	Dec	-1,920.5	-1,920.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1061 CIP Rcpts		-625.2 -108.2										
1103 AHFC Repts	s	-1,187.1										
The Alaska Hous SB55. AHFC's PE			s a separate corporatio	on and does not pa	articipate in the	increased PERS I	rate as a result of the pa	assing of				
MH Trust: Departm	nent of Corr	ections Discharge In	centive Grants									
	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
and other condition The purpose of the incarceration to condition	ons that requ ne program is ommunity ca	uire extended supervis s to provide immediate are. By facilitating this	ion and support servicely needed housing an	ces to avoid repeat d support services clients are more lik	incarceration as	and public safety of acilitate the succe	o issues related to ment oncerns. ssful transition of client ecome more self-suffici	s from				
MH Trust: Rural He		rdinator - Northwest										
1092 MHTAAR	IncT	135.0 135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
engage communi address homeles Alaska Housing F ensure effective u	ty partners, sness, strate inance Corp use of availa	using Coordinator to s document best practic egize on addressing or poration and Association	es and lessons learne vercrowding and subst on of Alaska Housing /	ed with various effo tandard housing, a	rts. These effo and increase aff	rts include building fordable housing.	e Rural Housing Coordi glocal capacity, a coalit The coordinator works val funding opportunities	on to vith the	0.0	0	0	0
1092 MHTAAR	11101	135.0	0.0	3.0	0.0	0.0	0.0	100.0	0.0	Ū	O	O
		. 30.0										

This project funds a Rural Housing Coordinator to support State operating infrastructure in a region that does not yet have this position. The Rural Housing Coordinator will engage community partners, and document best practices and lessons learned from various efforts. These efforts include building local capacity, a coalition to address homelessness, strategize on addressing overcrowding and substandard housing, and increase affordable housing. The coordinator works with the Alaska Housing Finance Corporation and Association of Alaska Housing Authorities staff to maximize local, state, and federal funding opportunities and to ensure effective use of available resources.

Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Align Authority wit	th Anticipated E	xpenditures										
	LIT	0.0	2,000.0	0.0	- 2,000.0	-174.0	174.0	0.0	0.0	0	0	0
	n, Mortgage Assis nority more closel	stance Program, F y with prior year a	Rent Relief Program, ctivity.	and Enhanced Re	ent Relief Progra	m. The transfer be	9 positions for the Hole tween commodities an	nd capital				
	Totals	103,037.6	43,071.8	547.0	17,683.0	3,723.9	312.1	37,699.8	0.0	314	22	14

Component: Alaska Corporation for Affordable Housing (3048)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
**	******	******	***** Changes Fr	om FY2022 Co	onference Com	nmittee To FY	2022 Authorized	********	******	*****		
FY2022 Conference												
	ConfCom	492.8	298.5	24.8	129.7	24.8	15.0	0.0	0.0	2	0	(
1002 Fed Rcpts		312.1										
1061 CIP Rcpts		180.7										
	Subtotal	492.8	298.5	24.8	129.7	24.8	15.0	0.0	0.0	2	0	(
	******	******	******* Changes	From FY2022	Authorized To	o FY2022 Man	agement Plan *	******	*******	***		
Align Authority wit	th Anticipated I	Expenditures	g									
	LIT	0.0	0.7	0.0	9.3	-10.0	0.0	0.0	0.0	0	0	C
		ties to personal se	rvices and services fo	r anticipated expe	enditures. The rer	maining commodi	ties authority is suffic	cient to cover				
anticipated exper	nditures.											
	Subtotal	492.8	299.2	24.8	139.0	14.8	15.0	0.0	0.0	2	0	(
	*******	******	****** Change	Erom EV2022	Managamant	Dian To EV20)22 Cayarnar **	******	******	r*		
FY2023 AHFC Sala			Changes	From F12022	z wanagement	Plan To FY20	J23 Governor ""					
1 12025 AIII O Gaid	SalAdi	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	,	-0.1										
1061 CIP Rcpts		-0.1										
FY2023 Change	AHFC Unique R	Rate from 7.83% to	7.26%: \$-0.2									
Reverse FY2022 P	ERS Actuarial I	Rate Change to 3										
	Dec	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		-5.1										
1061 CIP Rcpts		-8.5										
The Alaska Hous	ing Finance Cor	poration (AHFC) is	s a separate corporati	on and does not i	participate in the	increased PERS	rate as a result of the	e passing of				
SB55. AHFC's PE								, h9				
Align Authority wit	th Anticipated I	Expenditures										
	LIT .	0.0	-0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	(
Transfer authority expenditures.	from personal :	services to service	es for anticipated expe	nditures. The ren	naining personal s	services authority	is sufficient to cover	anticipated				
_	Totals	479.0	284.9	24.8	139.5	14.8	15.0	0.0	0.0	2	0	

Component: APFC Operations (109)
RDU: Alaska Permanent Fund Corporation (45)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	***** Changes Fr	om FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	******	******	****		
FY2022 Conference		40.500.0										_
1105 PFund Rcpt	ConfCom	19,536.0 ,536.0	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
1100 11 dila Rept	. 13	,550.0										
	Subtotal	19,536.0	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
	******	******	****** Changes	From FY2022	Management	t Plan To FY20)23 Governor ***	******	******	*		
FY2023 PERS Actu	arial Rate Adj	ustment to 24.79%	6 Ch9 SLA2021 (SB5	5)	· ····aiiagoiiioii		20 0010					
	SalAdj	-482.1	-482.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt	•	-482.1										
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 24	1.79% (from 30.11	l%): \$- 482.1							
EV2023 Executive	Hoalth Incurar	oco SBS and Bisl	Management Rate	Changes								
F12023 Executive i	SalAdj	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt	,	84.7										
EV2022 Changa [Porticilly Evens	it & Evennt Everut	ive (EE) - Health Insu	ranca from \$1 EE	E to \$1 605. CD	Cand Rick Manag	oment Dates: ¢94.7					
F 12023 Change F	-artially ⊑xemp	it & Exempt Execut	ive (EE) - Health insu	rance nom \$ 1,55	3 10 \$1,000, 300	s and Risk Manay	emeni Raies. \$04.7					
Investment Staff In				0.0	0.0	0.0	0.0	0.0	0.0			•
	Inc	710.0	710.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rent		710 0										
1105 PFund Rcpt		710.0										
The incentive com compensation stutype of performandesigned to provide with peers. Follow to qualified investi	npensation proodly performed becaused complete one-time, and in the policy pent staff. How	gram is only availat by McLagan for the pensation to their in inual rewards for m passed by the Boar vever, using the FY	ole for investment star Alaska Permanent Fu vestment professiona aking high-level contr d, the maximum distr 2021 year-end perfor n program funding wi	und Corporation, r uls. To avoid inflat ributions to the Fu bution is estimate mance, the actual	most pension, er ing salaries in til ind. An incentive ed to be \$3.2 mill	ndowment, and so mes of good perfo compensation pla ion. The FY2022	vereign wealth funds rmance, these progra an is needed to rema prorated distribution v	offer some ams are in competitive vas \$890,000				
The incentive com compensation stutype of performandesigned to provide with peers. Follow to qualified investi	npensation prod dy performed be ce-based comp de one-time, ar ving the policy p ment staff. How nt, the total inco	gram is only available of McLagan for the oensation to their in nual rewards for m oassed by the Boar vever, using the FY entive compensation	Alaska Permanent Fu vestment professiona aking high-level contr d, the maximum distr 2021 year-end perfor n program funding wi	and Corporation, rals. To avoid inflat infla	most pension, er ing salaries in tir ind. An incentive ed to be \$3.2 mill I program distrib	ndowment, and so mes of good perfo compensation pla lion. The FY2022 ution would have l	vereign wealth funds rmance, these progra an is needed to rema prorated distribution v peen approximately \$	offer some ams are in competitive vas \$890,000 1.6 million.				
The incentive com compensation stutype of performandesigned to provide with peers. Follow to qualified investignment with this increment that and Cost of L	npensation prod dy performed be ce-based comp de one-time, ar ving the policy per ment staff. How nt, the total inco	gram is only available of McLagan for the pensation to their in unual rewards for m passed by the Boar vever, using the FY entive compensation 438.4	Alaska Permanent Fu vestment professiona aking high-level conti d, the maximum distri 2021 year-end perfor	und Corporation, r uls. To avoid inflat ributions to the Fu bution is estimate mance, the actual	most pension, er ing salaries in til ind. An incentive ed to be \$3.2 mill	ndowment, and so mes of good perfo compensation pla ion. The FY2022	vereign wealth funds rmance, these progra an is needed to rema prorated distribution v	offer some ams are in competitive vas \$890,000	0.0	0	0	0
The incentive comcompensation stutype of performandesigned to provide with peers. Follow to qualified investive With this incremental compensation.	npensation prod dy performed be ce-based comp de one-time, ar ving the policy per ment staff. How nt, the total inco	gram is only available of McLagan for the oensation to their in nual rewards for m oassed by the Boar vever, using the FY entive compensation	Alaska Permanent Fu vestment professiona aking high-level contr d, the maximum distr 2021 year-end perfor n program funding wi	and Corporation, rals. To avoid inflat infla	most pension, er ing salaries in tir ind. An incentive ed to be \$3.2 mill I program distrib	ndowment, and so mes of good perfo compensation pla lion. The FY2022 ution would have l	vereign wealth funds rmance, these progra an is needed to rema prorated distribution v peen approximately \$	offer some ams are in competitive vas \$890,000 1.6 million.	0.0	0	0	0
The incentive com compensation stutype of performandesigned to provide with peers. Follow to qualified invests With this increment with the cost of L 1105 PFund Rcpt As partially exempted.	npensation prod dy performed be ce-based comp de one-time, and ving the policy per ment staff. How nt, the total inco- civing Adjustment	gram is only available of McLagan for the pensation to their in a control of the pensation to their in a control of the pensation to the Boar wever, using the FY entive compensation to the the state of the pensation of the pens	Alaska Permanent Fu vestment professiona aking high-level contr d, the maximum distr 2021 year-end perfor n program funding wi	and Corporation, rals. To avoid inflatibutions to the Fubution is estimate mance, the actual libe \$1.6 million.	most pension, er ing salaries in til ind. An incentive id to be \$3.2 mill I program distrib 0.0	ndowment, and so mes of good perfor compensation pla ion. The FY2022 ution would have l 0.0	vereign wealth funds rmance, these progra an is needed to rema prorated distribution v been approximately \$ 0.0	offer some ams are in competitive vas \$890,000 .1.6 million.	0.0	0	0	0
The incentive com compensation stutype of performandesigned to provide with peers. Follow to qualified invests With this increment with the cost of L 1105 PFund Rcpt As partially exempassed in the cost of the c	npensation prod dy performed be ce-based comp de one-time, and ving the policy per ment staff. How not, the total incomplete Living Adjustment Incompletes, A	gram is only available by McLagan for the pensation to their in anual rewards for moassed by the Boar vever, using the FY entive compensation the table 438.4 APFC is not subject is among the top s	Alaska Permanent Fuvestment professional aking high-level control, the maximum distributed year-end perfor n program funding with 438.4	and Corporation, rals. To avoid inflatibutions to the Fubution is estimate mance, the actual libe \$1.6 million.	most pension, er ing salaries in til ind. An incentive id to be \$3.2 mill I program distrib 0.0	ndowment, and so mes of good perfor compensation pla ion. The FY2022 ution would have l 0.0	vereign wealth funds rmance, these progra an is needed to rema prorated distribution v been approximately \$ 0.0	offer some ams are in competitive vas \$890,000 .1.6 million.	0.0	0	0	0

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Component: APFC Operations (109)

RDU: Alaska Permanent Fund Corporation (45)

		·	,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1105 PFund Rcpt		3.4										
•	,	n the actual number of r	neeting days in the բ	orior year.								
Staffing Support for	r Front an	d Back Office										
	Inc	1,572.6	1,572.6	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1105 PFund Rcpt		1,572.6										

The Board of Trustees approved seven new positions - five investment staff and two operational.

In four years, the Alternative Investment team has the potential to grow enough to manage a \$40+ billion portfolio responsibly. Implementing a team structure that is operationally efficient and organizationally stable will be a key aspect to success. Subsector specialization is an effective way to grow a fund portfolio while simultaneously increasing internal expertise. This could be achieved by creating deal teams of two, each dedicated to a key subsector. Although there will be some overlap among teams, having areas of expertise; will create operational efficiency, promote sustainability, and foster a knowledge-based competitive advantage. Equally as important, it will also provide; on-the-job training, a clear path for career development, and a mechanism to plan and govern personnel succession. To achieve this goal, the request includes three Portfolio Managers and one Data Analyst dedicated to Alternatives.

In the next three to five years, the Real Estate portfolio is expected to double in size and emphasize joint ventures, development projects, and internal management. The increased complexity and size of the portfolio will require a significant increase in internal analysis and investment oversight. To support senior staff during this time of growth, a new Senior Investment Analyst will: participate in finding data solutions to increase analytical capabilities and assess risk, conducting analysis of new real estate investment opportunities, completing market and economic research, performing due diligence, analyzing hold/sell recommendations from managers, and working closely with accounting and compliance to ensure accuracy.

Operational staff strives to provide the support necessary for investment staff to focus on investment-related activities solely. As the complexity of the Fund grows, both with internally and externally managed assets, having a balanced ratio of operational staff to investment staff is essential to the success of the Corporation. The average ratio is 1.2 operational (back office) support for every 1 investment position. With the increasing emphasis on direct and illiquid investments, the investment strategy is becoming more complex, which supports the need to increase the ratio of operational support up to 2.5 to 1. APFC currently falls at a 1.21 ratio and has historically only grown operational support directly to the request for new investment positions. Our current ratio of 1.21 and aligns with targets for less complex investment organizations.

With the addition of five new investment staff and the increasing complexity of the organization's investments, an IT Security Specialist and IT Project Manager will ensure all the work done by the front office investment staff is executed timely and accurately.

Contractual Services Support for Communications and IT

71.0 0.0 0.0 71.0 0.0 0.0 0.0 0.0 Inc 1105 PFund Rcpt 71.0

The Board of Trustees approved a contractual service's budget that included an increase for two main projects. APFC's Communications team will coordinate one of the projects to reach out to and educate Alaska's youth through a grade-based curriculum. Alaska's youth are the future leaders of our great state. APFC, as the investment manager of Alaska's largest renewable financial resource, recognizes the Fund and the youth are essential aspects of Alaska's future. Establishing an outreach program that teaches about the Permanent Fund components, basic economic concepts, and financial investing will prepare both for success. The second project will be owned by APFC's IT team. The initiative will be facilitated alongside an industry professional to conduct an analysis of APFC's current data processes, sources, platforms, and analytical capabilities. This exploration project will help the organization determine its data future.

Component: APFC Operations (109)

RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Align Authority wi	th Anticipated E	xpenditures										
	LIT	0.0	0.0	0.0	105.2	-5.2	-100.0	0.0	0.0	0	0	0
coordinate one of APFC's IT team.	f the projects whi The initiative will	ch will be designe be facilitated alor	ed to reach out to and	d educate Alaska's ofessional to cond	s youth through a luct an analysis	a curriculum. And t	's Communications tea he second project will t data processes, source	oe owned by				
Reductions in co	mmodities and ed	quipment will fund	\$105.2 of the incren	nent.								
	Totals	21,934.0	17,098.3	800.0	3,389.8	195.9	450.0	0.0	0.0	66	2	2

Component: APFC Investment Management Fees (2310)

RDU: Alaska Permanent Fund Corporation (45)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes From	FY2022 C	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt	193	,039.1										
	Subtotal	193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
	********	********	***** Changes Fr	om FY202	2 Management	t Plan To FY20	23 Governor **	******	******	**		
Forecasted Investr	ment Managen	nent Fees and Suppor	ting Investment Sys	tems								
	Inc	2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt	2	,828.9										

Over \$2 million of the increase is directly related to external manager fees. The methodology for forecasting the FY2023 fees was modified as a result of FY2021 performance. Base fees were calculated using similar assumptions as in years past, based on Callan's growth assumption by asset class, the Fund's asset allocation, and contractual fee terms. In comparison, incentive fees were based on basis points (BPS) paid by a manager in FY2021 unless the historical average was still an accurate representation.

The remaining increase is associated with investment systems. The Corporation will focus on all data feeds and the platforms necessary to broaden APFC's analytical capabilities for investment decisions and risk management for the next few years. This journey will include creating a data strategy to ensure that all existing and future data sources and platforms are cohesive and efficient while identifying and finding solutions for data gaps.

Totals	195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0

Component: Unallocated Rates Adjustment (3370) **RDU:** Agency Unallocated (627)

	J , =	(- /									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Administra	ive Systems Rate	Adjusted Ba	se Change									
	RateAdj	-65.1	0.0	0.0	-65.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-11.	.1										
1004 Gen Fund	- 5.											
1005 GF/Prgm	-0.											
1007 I/A Rcpts	-1.											
1017 Ben Sys	- 2.											
1029 P/E Retire	-2 .											
1034 Teach Ret	- 0.											
1050 PFD Fund	-1.											
1061 CIP Rcpts	- 0.											
1094 MHT Admin	- 0.											
1104 MBB Rcpts	- 0.											
1105 PFund Rcpt	-26.											
1108 Stat Desig	-12.											
FY2023 Administration 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1017 Ben Sys 1029 P/E Retire		rade Ongoing 52.8 0 4 3 2	nt's programs in accord g Cost Increases 0.0	dance with the de	spartment's appr	oved cost allocatio	n processes.	0.0	0.0	0	0	0
1034 Teach Ret	0.											
1050 PFD Fund	0.	.8										
1061 CIP Rcpts	0.											
1094 MHT Admin	0.											
1104 MBB Rcpts	0.	.1										
1105 PFund Rcpt	21.											
1108 Stat Desig	9.											
This change will be	e allocated across t	the departmer	nt's programs in accord	dance with the de	partment's appr	oved cost allocatio	n processes.					
FY2023 Human Res	ources Rate Adju RateAdj	sted Base Ch 64.1	nange 0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1017 Ben Sys	15. 12. 1. 8. 0.	5 2 2 4	5.5	3.3	· · · ·	0.0	5.0	0.0	0.0	J	J	J
				_								

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Component: Unallocated Rates Adjustment (3370)
RDU: Agency Unallocated (627)

cenario/Change	_										ositions	
ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
1027 Int Airprt	0.1											
1050 PFD Fund	6.1											
1061 CIP Rcpts	2.7											
1094 MHT Admin	3.0											
1104 MBB Rcpts	0.2											
1105 PFund Rcpt	13.5											
1133 CSSD	0.5											
Reimb												
1169 PCE Endow	0.6											
This change will b	e allocated across the	e department	t's programs in accor	dance with the dep	partment's appro	oved cost allocatio	n processes.					
Y2023 Human Res	sources Rate Aspire	Alaska										
	RateAdj	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	4.1											
1004 Gen Fund	3.1											
1005 GF/Prgm	0.3											
1007 I/A Rcpts	2.2											
1050 PFD Fund	1.6											
1061 CIP Rcpts	0.7											
1094 MHT Admin	0.8											
1104 MBB Rcpts	0.1											
1105 PFund Rcpt	3.6											
1133 CSSD	0.1											
Reimb	· · ·											
1169 PCE Endow	0.2											
	e allocated across the	departmen	t's programs in accor	dance with the dep	partment's appro	oved cost allocatio	n processes.					
_												
-	formation Technolog		vices Rate Adjusted		18.8	0.0	0.0	0.0	0.0	0	0	
Y2023 Office of In	formation Technolog RateAdj	gy Core Ser 18.8		d Base Change 0.0	18.8	0.0	0.0	0.0	0.0	0	0	
Y2023 Office of In	formation Technolog RateAdj 4.5		vices Rate Adjusted		18.8	0.0	0.0	0.0	0.0	0	0	
Y2023 Office of In 1002 Fed Rcpts 1004 Gen Fund	formation Technolog RateAdj 4.5 3.6		vices Rate Adjusted		18.8	0.0	0.0	0.0	0.0	0	0	
Y2023 Office of In 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	formation Technolog RateAdj 4.5 3.6 0.4		vices Rate Adjusted		18.8	0.0	0.0	0.0	0.0	0	0	
Y2023 Office of In 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	formation Technolog RateAdj 4.5 3.6 0.4 2.4		vices Rate Adjusted		18.8	0.0	0.0	0.0	0.0	0	0	
Y2023 Office of In 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1050 PFD Fund	formation Technolog RateAdj 4.5 3.6 0.4 2.4 1.8		vices Rate Adjusted		18.8	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1050 PFD Fund 1061 CIP Rcpts	formation Technolog RateAdj 4.5 3.6 0.4 2.4 1.8 0.8		vices Rate Adjusted		18.8	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1050 PFD Fund 1061 CIP Rcpts 1094 MHT Admin	formation Technolog RateAdj 4.5 3.6 0.4 2.4 1.8 0.8 0.9		vices Rate Adjusted		18.8	0.0	0.0	0.0	0.0	0	0	
FY2023 Office of In 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1050 PFD Fund 1061 CIP Rcpts 1094 MHT Admin 1104 MBB Rcpts	formation Technolog RateAdj 4.5 3.6 0.4 2.4 1.8 0.8 0.9 0.1		vices Rate Adjusted		18.8	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1050 PFD Fund 1061 CIP Rcpts 1094 MHT Admin 1104 MBB Rcpts 1105 PFund Rcpt	formation Technolog RateAdj 4.5 3.6 0.4 2.4 1.8 0.8 0.9 0.1 4.0		vices Rate Adjusted		18.8	0.0	0.0	0.0	0.0	0	0	
FY2023 Office of In 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1050 PFD Fund 1061 CIP Rcpts 1094 MHT Admin 1104 MBB Rcpts 1105 PFund Rcpt 1133 CSSD	formation Technolog RateAdj 4.5 3.6 0.4 2.4 1.8 0.8 0.9 0.1		vices Rate Adjusted		18.8	0.0	0.0	0.0	0.0	0	0	
FY2023 Office of In: 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1050 PFD Fund 1061 CIP Rcpts 1094 MHT Admin 1104 MBB Rcpts 1105 PFund Rcpt	formation Technolog RateAdj 4.5 3.6 0.4 2.4 1.8 0.8 0.9 0.1 4.0		vices Rate Adjusted		18.8	0.0	0.0	0.0	0.0	0	0	
FY2023 Office of In 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1050 PFD Fund 1061 CIP Rcpts 1094 MHT Admin 1104 MBB Rcpts 1105 PFund Rcpt 1133 CSSD Reimb	formation Technolog RateAdj 4.5 3.6 0.4 2.4 1.8 0.8 0.9 0.1 4.0		vices Rate Adjusted		18.8	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1050 PFD Fund 1061 CIP Rcpts 1094 MHT Admin 1104 MBB Rcpts 1105 PFund Rcpt 1133 CSSD Reimb	formation Technolog RateAdj 4.5 3.6 0.4 2.4 1.8 0.8 0.9 0.1 4.0 0.1		vices Rate Adjusted	0.0	18.8 e of Alaska	0.0	0.0	0.0	0.0	0	0	

Component: Unallocated Rates Adjustment (3370)
RDU: Agency Unallocated (627)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
This change will I	be allocated acr	oss the departmer	nt's programs in acco	rdance with the de	epartment's appr	oved cost allocation	n processes.					
FY2023 Office of I	nformation Tec	hnology Core Se	rvices Rate Infrastru	ucture Upkeep In								
	RateAdj	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		12.8										
1004 Gen Fund		10.2										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		7.0										
1017 Ben Sys		0.1										
1027 Int Airprt		0.1										
1050 PFD Fund		5.1										
1061 CIP Rcpts		2.2										
1094 MHT Admir		2.5										
1104 MBB Rcpts		0.2										
1105 PFund Rcp	t	11.3										
1133 CSSD		0.4										
Reimb												
1169 PCE Endov	V	0.5										
1002 Fed Rcpts	RateAdj	118.4 28.6	0.0	0.0	118.4	0.0	0.0	0.0	0.0	0	0	
1002 Fed Repts		22.5										
1005 GF/Prgm		2.2										
1003 GF/Figin		15.6										
1017 Ben Sys		0.2										
1027 Int Airprt		0.2										
1050 PFD Fund		11.3										
1061 CIP Rcpts		4.9										
1094 MHT Admir	,	5.6										
1104 MBB Rcpts		0.4										
1105 PFund Rcp		25.0										
1133 CSSD	ι	0.9										
Reimb		0.9										
1169 PCE Endov	.,	1.1										
1109 FCE Elidov	V	1.1										
This change will l	be allocated acr	oss the departmer	nt's programs in acco	rdance with the de	epartment's appr	oved cost allocation	n processes.					
FY2023 Office of I	nformation Tec	hnology Mainfrai	me Increases									
	RateAdj	-852.5	0.0	0.0	-852.5	0.0	0.0	0.0	0.0	0	0	(
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Office of Management and Budget

Released December 15, 2021

Component: Unallocated Rates Adjustment (3370) **RDU:** Agency Unallocated (627)

	3 ,	,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		0.9									-	
1004 Gen Fund	-25	9.9										
1005 GF/Prgm	-	·1.7										
This change will be	e allocated acros	s the departme	nt's programs in accor	dance with the de	partment's appr	oved cost allocatio	n processes.					
FY2023 Office of In			lon-Core Adjusted Ba	ise								
	RateAdj	94.7	0.0	0.0	94.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1004 Gen Fund		7.8										
1005 GF/Prgm		0.6										
1007 I/A Rcpts		1.9										
1017 Ben Sys		4.1										
1029 P/E Retire		2.9										
1034 Teach Ret		1.3										
1042 Jud Retire		0.1										
1050 PFD Fund		1.5										
1061 CIP Rcpts		0.5										
1094 MHT Admin		0.8										
1104 MBB Rcpts		0.2										
1105 PFund Rcpt		9.1										
1108 Stat Desig	1	7.7										
This change will be	e allocated acros	s the departme	nt's programs in accor	dance with the de	partment's appr	oved cost allocatio	n processes.					
FY2023 Travel and				• •								
1000 5 15 1	RateAdj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1105 PFund Rcpt		0.2										
1108 Stat Desig	•	0.1										
This change will be	e allocated acros	s the departme	nt's programs in accor	dance with the de	partment's appr	oved cost allocatio	n processes.					
	Totals	-499.0	0.0	0.0	-499.0	0.0	0.0	0.0	0.0			
	i otais	-499.0	0.0	0.0	-499.0	0.0	0.0	0.0	0.0	0	0	0